

UNITED STATES MARSHALS SERVICE

(Dollars in Thousands)

	SALARIES AND EXPENSES			CONSTRUCTION ¹	TOTAL			JUSTICE PRISONER AND ALIEN TRANSPORTATION SYSTEM ²		
	Pos.	FTE	Amount	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
2006 Enacted (with Rescissions).....	4,625	4,499	782,903	8,769	4,625	4,499	791,672	149	0	0
2006 War Supplemental	0	0	1,000	0	0	0	1,000	0	0	0
2006 Hurricane Supplemental	0	0	9,000	0	0	0	9,000	0	0	0
2006 Enacted (with Rescissions and Supplementals)	4,625	4,499	792,903	8,769	4,625	4,499	801,672	149	0	0
2007 President's Budget (Information Only).....	4,704	4,586	825,924	0	0	4,586	825,924	149	0	0
2007 Continuing Resolution Level (Information Only).....	4,704	4,586	777,676	2,083	0	4,586	779,759	170	0	0
2007 Estimate (direct)*.....	4,704	4,586	832,574	[11,282]	4,704	4,586	832,574	170	0	0
2008 Request	4,486	4,331	899,875	[2,451]	4,486	4,331	899,875	170	0	0
Change 2008 from 2007 Estimate (with rescissions).....	-218	-255	67,301	[-8,831]	-218	-255	67,301	0	0	0
Adjustments to Base										
Increases:										
2008 pay raise (3.0%).....	0	0	10,823	0	0	0	10,823	0	0	0
2007 pay raise annualization (2.2%).....	0	0	4,014	0	0	0	4,014	0	0	0
Annualization of 2007 positions (FTE).....	0	33	0	0	0	33	0	0	0	0
Annualization of 2007 positions (dollars).....	0	0	3,694	0	0	0	3,694	0	0	0
Annualization of 2006 positions (dollars).....	0	0	2,520	0	0	0	2,520	0	0	0
Change in Compensable Days.....	0	0	3,766	0	0	0	3,766	0	0	0
Retirement.....	0	0	1,264	0	0	0	1,264	0	0	0
Health Insurance.....	0	0	1,330	0	0	0	1,330	0	0	0
Employees Compensation Fund.....	0	0	607	0	0	0	607	0	0	0
GSA Rent.....	0	0	23,020	0	0	0	23,020	0	0	0
DHS Security Charges.....	0	0	329	0	0	0	329	0	0	0
Security Investigations	0	0	9	0	0	0	9	0	0	0
ICASS.....	0	0	67	0	0	0	67	0	0	0
Capitol Security Cost Sharing (CSCS).....	0	0	259	0	0	0	259	0	0	0
Living Quarter Allowance	0	0	66	0	0	0	66	0	0	0
Education Allowance.....	0	0	66	0	0	0	66	0	0	0
Subtotal Increases	0	33	51,834	0	0	33	51,834	0	0	0
Decreases:										
Unfunded Position and FTE Reduction	-358	-358	0	0	-358	-358	0	0	0	0
Moves (Lease Expirations).....	0	0	-183	0	0	0	-183	0	0	0
Post Allowance - Cost of Living Allowance (COLA).....	0	0	-28	0	0	0	-28	0	0	0
Residential Guard Services (RGS).....	0	0	-39	0	0	0	-39	0	0	0
Nonrecur of Prior Year Increases.....	0	0	-10,000	[-10,000]	0	0	-10,000	0	0	0
Subtotal Decreases.....	-358	-358	-10,250	[-10,000]	-358	-358	-10,250	0	0	0
Total Adjustments to Base	-358	-325	41,584	[-10,000]	-358	-325	41,584	0	0	0
2008 Current Services	4,346	4,261	874,158	[-1,282]	4,346	4,261	874,158	170	0	0
Program Changes										
Increases										
Judicial Threat Intelligence & Investigations.....	16	8	5,257	0	16	8	5,257	0	0	0
High Threat Trial Security.....	17	9	5,153	[1,169]	17	9	5,153	0	0	0
Walsh Act.....	54	27	7,845	0	54	27	7,845	0	0	0
Southwest Border Enforcement.....	53	26	7,462	0	53	26	7,462	0	0	0
Subtotal Increases	140	70	25,717	0	140	70	25,717	0	0	0
Total Program Changes	140	70	25,717	0	140	70	25,717	0	0	0
2008 Request	4,486	4,331	899,875	[-2,451]	4,486	4,331	899,875	170	0	0
Change 2008 from 2007 Estimate	-218	-255	67,301	[-8,831]	-218	-255	67,301	0	0	0

* The Department of Justice 2008 budget request was built on a starting point that recognized progress in enacting the FY 2007 appropriation. The starting point used (referred to throughout this document as the "Estimate") is the average of the Senate Committee and House passed marks, less one percent, unless noted otherwise.

¹ The current services level for Construction is bracketed for display purposes. The amount is included within the S&E total because the 2007 and 2008 requests combine the Construction and S&E appropriations into one streamlined budget in accordance with the President's Management Reform Agenda.

² JPATS permanent positions reflected here are for illustrative purposes only; they are funded from program revenues and are not included in the USMS total positions.

UNITED STATES MARSHALS SERVICE
SALARIES AND EXPENSES
(Dollars in thousands)

<u>Comparison by activity and program</u>	<u>2007 Estimate</u>			<u>2008 Current Services</u>			<u>2008 Request</u>			<u>Total Program Changes</u>		
	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>
1. Judicial & Courthouse Security.....	1,890	1,841	\$352,384	1,746	1,721	\$364,745	1,803	1,750	\$376,912	57	29	\$12,167
2. Fugitive Apprehension.....	1,423	1,397	259,370	1,314	1,293	274,912	1,368	1,320	283,575	54	27	8,663
3. Prisoner Security & Transportation.....	964	929	162,619	891	859	172,063	920	873	176,769	29	14	4,706
4. Protection of Witnesses.....	213	213	27,612	197	197	29,765	197	197	29,850	0	0	85
5. Operations Support.....	214	206	30,589	198	191	32,673	198	191	32,769	0	0	96
Total.....	4,704	4,586	832,574	4,346	4,261	874,158	4,486	4,331	899,875	140	70	25,717
Reimbursable FTE	0	279	0	0	273	0	0	273	0	0	0	0
Grand Total	4,704	4,865	832,574	4,346	4,534	874,158	4,486	4,604	899,875	140	70	25,717

Consistent with the Government Performance and Results Act, the United States Marshals Service FY 2008 budget proposes to merge Construction Appropriation funds into the Salaries and Expenses Appropriation and streamline the USMS decision unit structure from 9 decision units to 5 decision units. This alignment more closely reflects the mission and strategic objectives contained in the DOJ Strategic Plan (FY 2003 - 2008). In addition, the budget has been realigned to reflect the USMS's outputs and full costs by major program activity, including the costs of management and administration, so that a more accurate picture of total activity costs is reflected in the budget. In this way, budget and performance are more closely linked, and provide a better basis on which to make budget decisions. Over time, agencies will be expected to identify effective outcome measures, monitor their progress, and accurately present the associated costs.

UNITED STATES MARSHALS SERVICE

SALARIES AND EXPENSES

(Dollars in thousands)

<u>Program Increases</u>	<u>Perm.</u>		
	<u>Pos.</u>	<u>FTE</u>	<u>Amount</u>

1. Judicial Threat Intelligence and Investigations.....	16	8	\$5,257
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The USMS requests 16 positions (15 Deputy U.S. Marshals (DUSMs)), 8 FTE and \$5,257,000 (including \$2,705,000 in non-personnel funding) to strengthen the USMS' ability to analyze and investigate threats against the judiciary in a timely manner. The requested resources provide funding for 10 DUSMs and \$1,662,000 to investigate threats in the most critically vulnerable districts. Additionally, \$2,705,000 is requested to enhance the USMS network bandwidth, thereby improving the performance of critical agency information systems and providing for a secure, fully encrypted communications environment. Also included is \$890,000 for 6 positions (5 DUSMs) for the Technical Operations Group who are responsible for tracking and intercepting wireless communications, electronic mail, and other internet-based communications that are sent to threaten the security of the judiciary. FY 2008 current services resources for this initiative are 5 Positions, 5 FTE and \$16,570,000; total FY 2008 resources are 21 positions (20 DUSMs), 13 FTE and \$21,827,000.

2. High Threat Trial Security.....	17	9	\$5,153
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The USMS requests 17 positions (15 DUSMs), 9 FTE, and \$5,153,000 (including \$2,541,000 in non-personnel funding) to increase security for high threat trials to protect judicial officials, courtroom participants, the public, and USMS personnel. The USMS is responsible for protecting the participants in the federal judicial process including judges, attorneys, witnesses and in-custody prisoners. USMS workload associated with these responsibilities has significantly increased in the last five years due to the changing national security environment. Funding in this request provides 14 positions (12 DUSMs) and \$3,281,000 for crucial cellblock security enhancements to accommodate high threat trials. Additional funding in this request provides for 3 DUSMs and \$1,872,000 for travel and overtime to protect the Supreme Court Justices while they are traveling outside the Washington D.C. area and additional funding to cover the USMS national maintenance contract for courthouse security equipment. FY 2008 current services resources for this initiative are \$4,800,000 in non-personnel funding; total FY 2008 resources are 17 positions (15 DUSMs), 9 FTE and \$9,953,000.

3. Adam Walsh Child Protection and Safety Act	54	27	\$7,845
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The USMS requests 54 positions (43 DUSMs), 27 FTE, and \$7,845,000 (\$49,000 in non-personnel funding) to implement the Adam Walsh Child Protection and Safety Act. This request provides resources to track down convicted sex offenders that have failed to comply with required sex offender registration per Section 142 of the Adam Walsh Child Protection and Safety Act (P.L. 109-248). The National Center for Missing and Exploited Children (NCMEC) has indicated that as many as 100,000 non-compliant sex offenders are living in the United States. Total FY 2008 resources are 54 positions (43 DUSMs), 27 FTE and \$7,845,000.

UNITED STATES MARSHALS SERVICE

SALARIES AND EXPENSES

(Dollars in thousands)

<u>Program Increases</u>	Perm. <u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
4. Southwest Border Enforcement	53	26	\$7,462

The USMS requests 53 positions (40 DUSMs), 26 FTE and \$7,462,000 (including \$46,000 in non-personnel funding) to manage the increased workload caused by increases in immigration enforcement on the Southwest Border. With increased illegal immigrant apprehension, the USMS needs additional resources to successfully achieve its mission of protecting and securing federal detainees and judicial personnel, and of safely transporting detainees. FY 2008 current services resources for this initiative are 627 Positions (510 DUSMs), 627 FTE and \$53,780,000; total FY 2008 resources are 684 positions (555 DUSMs), 656 FTE and \$63,775,000.

United States Marshals Service
Decision Unit Restructuring Crosswalk
(Dollars in Thousands)

Current Decision Unit Structure Comparison by Activity and Program	New Decision Unit Structure																	
	2007 Estimate			Judicial and Courthouse Security			Fugitive Apprehension			Prisoner Security and Transportation			Protection of Witnesses			Operations Support		
	Perm Pos	FTE	Amount	Perm Pos	FTE	Amount	Perm Pos	FTE	Amount	Perm Pos	FTE	Amount	Perm Pos	FTE	Amount	Perm Pos	FTE	Amount
1. Protection of the Judicial Process	2,766	2,692	\$467,293	1,648	1,611	294,004	...	...	...	738	709	125,432	195	195	23,094	185	178	24,763
Construction Appropriation	...	...	11,282	...	...	11,282	...	...	...	...	...	...	...	...	...	...	...	...
2. Prisoner Transportation	89	87	12,443	...	...	...	...	...	...	89	87	12,443	...	...	...	...	...	...
3. Fugitive Apprehension	1,037	1,021	191,790	...	...	...	1,037	1,021	191,790	...	...	...	...	...	...	...	...	...
4. Seized Assets Management	50	50	5,814	...	...	...	50	50	5,814	...	...	...	...	...	...	...	...	...
5. D.C. Superior Court	211	208	25,602	79	77	9,478	76	75	9,231	47	47	5,785	...	...	...	9	9	1,108
6. Service of Legal Process	125	123	18,888	...	...	...	125	123	18,888	...	...	...	...	...	...	...	...	...
7. Training Academy	31	31	3,608	12	12	1,397	10	10	1,164	7	7	815	1	1	116	1	1	116
8. ADP and Telecommunications	114	105	41,761	43	39	15,511	36	33	13,125	24	23	9,148	5	5	1,989	6	5	1,988
9. Management and Administration	281	269	54,093	108	102	20,712	89	85	19,358	59	56	8,996	12	12	2,413	13	13	2,614
Subtotal	4,704	4,586	\$832,574	1,890	1,841	352,384	1,423	1,397	259,370	964	929	162,619	213	213	27,612	214	206	30,589
Reimbursable FTE	279			54			185			...			...			40		
Grand Total	4,704	4,865	832,574	1,890	1,895	352,384	1,423	1,582	259,370	964	929	162,619	213	213	27,612	214	246	30,589